

## Departmental Base Budget Overview

Department **VP Academic Affairs (Provost)**

Executive **Provost**

Index **419001**

Program **06**

### Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
260,456	268,612	282,867	287,813	221,296	228,080	421,711	460,125	519,886	547,236	573,779	120.30%

The purpose of the Provost Office is to oversee the administrative functions of the University academic departments. This index is the main operational account for the Provost Office.

All academic departments report to the Provost Office.

The reason for the small base budget increase budget from FY 2000 to FY 2001 is the result of the transfer of the Institutional Research (IR) function to the President's Office.

The increase from 2003 to 2004 is made up of an increase for the salary of the Assistant Vice Provost for Undergraduate Education and Director of Summer Session that was originally funded on a one-time basis and the salary for the new position of Vice Provost for Undergraduate Education, plus an increase for operational costs of these two positions.

The majority of the increase from FY 04 to FY 05 is a salary change for increased duties and responsibilities for the Assistant Vice Provost for Undergraduate Education and a support position for the Assistant Vice Provost and the Vice Provost for Undergraduate Education.

\$52,000 of the increase from FY 05 to FY 06 is for a permanent operations cost adjustment to the Provost Office for expenses incurred each year in the past paid for from one-time funds from the Provost Reserve.

## Departmental Base Budget Overview

Department **Faculty Senate**

Executive **Provost**

Index **419610**

Program **06**

### Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
60,863	58,823	67,550	68,536	65,198	64,833	108,112	108,383	109,257	110,099	122,346	101.02%

The Chair and Chair-elect of Faculty Senate receive salary release from the Provost's Office to compensate for the demanding time commitment these positions require (50% and 20% release, respectively). This support is institutional in nature, provided with the intent of covering the cost of providing the aforementioned release time appropriate for their involvement in shared governance at the University level.

For FY 2004, the release percentage for the Chair and the Chair-elect went to 60% and 35% respectively. The purpose of this change and the approval of giving a one course buy-out or, 10% additional compensation, to the Chair of Faculty Affairs and one month of summer support for both the Chair and the Chair-elect, accounts for the increase of the budget over 2003.

## Departmental Base Budget Overview

Department **VP Outreach**

Executive **Provost**

Index **419640**

Program **06**

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
0	48,117	67,146	89,504	95,855	106,839	0	0	0	0	0	

This index is for the Assistant Vice Provost for Academic Affairs and Executive Director of Summer Session.

All funds are used for the salary of the Assistant Vice Provost and for monthly Vision Net line charges.

For 2004, the activity and personnel for this index are now under index 419001 – Academic Affairs.